Gaming

Business Plan 1999-2000 to 2001-02 - *restated*

Accountability Statement

As a result of government re-organization announced on May 25, 1999, the Ministry Business Plans included in Budget '99 have been restated to reflect the new Ministry organizations as at November 17, 1999.

The restated Business Plan for the Ministry of Gaming for the three years commencing April 1, 1999, was prepared in accordance with the Government Accountability Act and the government's accounting policies. All of the government's policy decisions as at February 18, 1999, with material economic or fiscal implications have been considered.

The Ministry's priorities outlined in the Business Plan were developed in the context of the government's business and fiscal plans. I am committed to achieving the planned results laid out in this Business Plan.

For information, the restated Business Plan includes 1999-2000 Second Quarter forecast information that reflects developments that have occurred during the 1999-2000 fiscal year.

Murray Smith
Minister of Gaming
November 17, 1999

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Introduction

The Alberta Gaming business plan for 1999-2002 is based on business plans originally approved for Economic Development – specifically the Alberta Gaming and Liquor Commission – and Community Development – primarily the Community Lottery Board Program. This restated business plan for Gaming reflects the organizational changes initiated in May 1999 and approved by the Government Reorganization Secretariat.

Mission

To maintain the integrity of gaming and liquor activities in Alberta and collect revenues for the Province.

Mandate

The Alberta Gaming and Liquor Commission's (AGLC) mandate, in accordance with the Gaming and Liquor Act, the Criminal Code (Canada) and within the policy framework established by government, is to:

- license, regulate and monitor gaming and liquor activities in Alberta;
- ensure integrity and social responsibility in the operation of gaming and liquor activities;
- collect gaming and liquor revenue;
- ensure business and program operations are run efficiently and effectively;
- define operating policies and procedures for gaming and liquor activities;
- disburse provincial lottery revenues;
- support industry and government initiatives to address problem gambling and responsible alcohol consumption;
- communicate to gaming and liquor stakeholders accurate and timely information; and
- sponsor research related to the social and economic implications of gaming through the Alberta Gaming Research Council.

The Community Lottery Board Program promotes the development of Alberta's communities and increases the capacity of community organizations. It provides financial assistance for the arts, recreation, sport and other community-based purposes to enhance the quality of life.

The Ministry will continue to provide financial support to community organizations and non-profit agencies through the Community Lottery Board Grant Program.

This program is intended to achieve partnerships with communities to increase self-reliance and maintain a high quality of life in Alberta.

Goals and Strategies

- Ensure compliance with the *Gaming and Liquor Act*, *Tobacco Tax Act*, Criminal Code and Commission policies with respect to gaming and liquor activities.
- Ensure full accountability for all revenues, expenses, assets and liabilities.
- Improve accountability and disclosure of gaming activity in the province.
- Develop clear and understandable guiding principles for lotteries and gaming.
- Develop a clear process that directs all gaming and lottery profits to specific and visible initiatives.
- Meet operating expense targets.
- Maintain the return to the charities from charitable gaming activities.
- Manage and administer the Lottery Fund.
- Facilitate development of native gaming in keeping with the government's native gaming policy.
- Facilitate and support the revitalization of the horse racing industry.
- Work closely with gaming, liquor and hospitality industries to develop solutions to industry issues and concerns.

Performance Measure

1. Return to Charities *($ millions)*

	1997-98 Actual	1998-99 Target	1999-2000 Target	2000-01 Target	2001-02 Target
Casinos	44	47	47	47	47
Bingo	57	55	55	55	55
Raffle	19	18	18	18	18
Pull Ticket	9	9	9	9	9
Total	129	129	129	129	129

GAMING
MINISTRY INCOME STATEMENT
(thousands of dollars)

	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
REVENUE					
Net Profit from Commercial Operations					
Lottery Revenue	775,001	769,500	794,500	769,500	769,500
Liquor and Related Revenue	484,816	462,114	449,114	463,614	465,114
Investment Income	-	-	-	-	-
MINISTRY REVENUE	1,259,817	1,231,614	1,243,614	1,233,114	1,234,614
EXPENSE					
Program					
Ministry Support Services	780	1,552	1,552	1,526	1,526
Gaming Research	-	1,500	1,500	1,500	1,500
Lottery Funded Programs	118,928	105,721	105,331	109,311	109,311
Financial Assistance to Alberta Gaming and Liquor Commission	62,984	70,233	70,233	70,233	70,233
Lottery Fund Payments to Other Ministries	204,978	609,279	634,689	605,715	605,715
MINISTRY EXPENSE	387,670	788,285	813,285	788,285	788,285
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-
MINISTRY NET OPERATING RESULT	872,147	443,329	430,329	444,829	446,329

CONSOLIDATED NET OPERATING RESULT (thousands of dollars)	Comparable 1998-99 Actual	Restated 1999-2000 Budget	1999-2000 Forecast	Restated 2000-01 Target	Restated 2001-02 Target
Ministry Revenue	1,259,817	1,231,614	1,243,614	1,233,114	1,234,614
Inter-ministry consolidation adjustments	-	-	-	-	-
Consolidated Revenue	1,259,817	1,231,614	1,243,614	1,233,114	1,234,614
Ministry Program Expense	387,670	788,285	813,285	788,285	788,285
Inter-ministry consolidation adjustments	(204,978)	(609,279)	(634,689)	(605,715)	(605,715)
Consolidated Program Expense	182,692	179,006	178,616	182,570	182,570
Gain (Loss) on Disposal of Capital Assets	-	-	-	-	-
CONSOLIDATED NET OPERATING RESULT	1,077,125	1,052,608	1,064,998	1,050,544	1,052,044